

Department of Social and Health Services

DP Code/Title: PL-VV CMHI Expansion of EBPs

Program Level - 010 Children's Administration

Budget Period: 2007-09 Version: A1 010 - 2007-09 Agency Request Budget

Recommendation Summary Text:

This request is for \$420,000 for the 2007-09 Biennium beginning in July 2007 for training and ongoing consultation to providers of Evidence Based Practice (EBP) programs.

Fiscal Detail:

Operating Expenditures

	FY 1	FY 2	Total
Overall Funding			
001-1 General Fund - Basic Account-State	234,000	144,000	378,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	6,000	2,000	8,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	25,000	9,000	34,000
Total Cost	265,000	155,000	420,000

Staffing

Package Description:

Funding in the amount of \$420,000 for the 2007-09 Biennium is requested for training and ongoing consultation to providers of Evidence Based Practice (EBP) programs. Funding this proposal will allow the CA to more effectively meet the needs of children with serious emotional disorders by expanding EBPs.

Children with serious emotional disorders (SED) are served by the Department of Social and Health Services (DSHS) under numerous program areas. In an effort to achieve better results for children with SED, DSHS created the Children's Mental Health Initiative (CMHI) to coordinate service delivery across three programs: the Children's Administration (CA), Juvenile Rehabilitation Administration (JRA) and the Mental Health Division (MHD). Currently, Washington State is home to approximately 106,000 children who suffer from SED. Services are provided to approximately 39,000 of these children through MHD, 5,000 by CA, and 1,100 by JRA. An estimated 4,000 children are receiving mental health services from at least two of the three programs.

The goal of CMHI is to provide appropriate and effective mental health treatment to children with SED and divert them from moving further into state programs. Strategies include expansion of evidence based practices, family supports, inpatient care for youth and evaluating promising practices. Each of the selected EBPs has been shown to reduce social, emotional, and behavioral problems in the children served by the program. This allows children to remain in the least restrictive setting and promotes permanency for children involved with CA.

This decision package will provide CA additional funds to more effectively meet the needs of children suffering with SED with the expansion of the following EBPs (see attached table for specific expansion information):

- Parent Child Interaction Therapy (PCIT)
- Multidimensional Treatment Foster Care (MTFC)
- Family Functional Therapy (FFT)

Funding is also requested for ongoing evaluation and data analysis of EBPs.

Narrative Justification and Impact Statement

How contributes to strategic plan:

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This package supports CA's goal to help families and communities improve the well-being of children in their own homes and in out-of-home care.

- Outcome WB-1: Families have enhanced capacity to provide for their children's needs.
- Outcome WB-3: Children have adequate services to meet their physical and mental health needs.

It also supports the Priorities of Government (POG) goal to "Improve the Security of Washington's Vulnerable Children and Adults" and CA's goals under Government Management Accountability and Performance Reporting (GMAP) of Permanency for Children, Child and Family Well Being and Supporting Client Outcomes.

Performance Measure Detail

Agency Level

Activity: A007 Behavioral Rehabilitative Services (BRS)

Incremental Changes	
FY 1	FY 2

Outcome Measures

1113 Percentage of foster children placed with extended family members.

0.00%	0.00%
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Activity: A035 Family Support Services

Incremental Changes	
FY 1	FY 2

Output Measures

1111 Number of CPS, CWS and FRS referrals received.

0.00	0.00
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1115 Average number of open cases carried per social worker at fiscal year end

0.00	0.00
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Reason for change:

Currently, children in foster care who don't meet the need criteria defined in the RSN contract do not get the level and quantity of service appropriate to their needs. This request is an attempt to address their situation.

Impact on clients and services:

This decision package will improve the recovery of youth who struggle with serious emotional disturbance and provide long term intervention to them and their families. Implementation of EBPs via the CMHI will reduce the need for multiple system care and divert many children from inpatient care.

Impact on other state programs:

While the immediate full impact is unknown, this request is expected to reduce the overall cost of state services as the inadequate children's mental health resources are addressed. Systems currently impacted include foster care, juvenile rehabilitation, community emergency rooms, hospitals and schools.

Inadequate resources for children also present long term effects that come to fruition when these children become adults. This results in an increased need for state funded care and services through the adult public mental health system, state benefits programs, federal disability programs, correctional system, substance abuse resources, and medical resources.

Relationship to capital budget:

Not applicable

Required changes to existing RCW, WAC, contract, or plan:

None

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Alternatives explored by agency:

CA did not explore other alternatives as we have been legislatively directed (2006 Legislative Session - ESSB 6386, Section 202 (8)) to give priority to "proven intervention models, including evidence-based prevention and early intervention programs identified by the Washington Institute for Public Policy and the department". CA is not requesting funds for EBP models, but only for training and ongoing consultation to providers of EBP programs to allow CA to more effectively meet the needs of children with serious emotional disorders.

Budget impacts in future biennia:

MTFC and FIT will be phased in and will bow wave into future biennium.

Distinction between one-time and ongoing costs:

Costs included in this decision package are for ongoing quality assurance and training activities that are likely to remain at the same level or increase as EBP capacity is expanded in future biennia.

Effects of non-funding:

If this proposal isn't funded, then the needs of children suffering with mental health disorders will continue to be met through multiple systems resulting in significant costs to the state. The inadequate nature of the existing service structure will have the continued result of children penetrating more deeply into DSHS systems because early effective services are not available.

Expenditure Calculations and Assumptions:

See attached CA PL-VV CMHI Expansion of EBPs.xls.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding N Grants, Benefits & Client Services	265,000	155,000	420,000

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DSHS Source Code Detail

Overall Funding

Fund 001-1, General Fund - Basic Account-State

Sources Title

		FY 1	FY 2	Total
0011	General Fund State	234,000	144,000	378,000
	<i>Total for Fund 001-1</i>	234,000	144,000	378,000

Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi

Sources Title

658A	Title IV-E Foster Care (FMAP)	6,000	2,000	8,000
	<i>Total for Fund 001-A</i>	6,000	2,000	8,000

Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa

Sources Title

19TA	Title XIX Assistance (FMAP)	25,000	9,000	34,000
	<i>Total for Fund 001-C</i>	25,000	9,000	34,000
	<i>Total Overall Funding</i>	265,000	155,000	420,000

2007-09 Biennium PL-VV CMHI Expansion of EBPs

EBP	Description of Expansion	FY08			FY09			Biennium 2007-09			CA Budget Unit	BDS Column Heading
		CA	CA	CA	CA	CA	CA	CA	CA	CA		
Parent Child Interaction Therapy (PCIT) - PCIT delivered to families and children will facilitate improved placement stability for dependent children and for families where children remain at home but are at risk of out of home placement. PCIT will improve the likelihood that children can remain safely at home. PCIT through research has been shown to effectively increase parenting skills, reduce the use of inappropriate discipline, and improved parent child interaction. Funds requested are for training and ongoing consultation to providers of PCIT throughout the state.	Funding is requested for training and ongoing consultation to providers of PCIT throughout the state. MHD will partake of 2 training session.											
Multidimensional Treatment Foster Care (MTFC) - provides intensive 24/7 supervision for chronically delinquent youth. Community based residential services and support to families of children with conduct & oppositional defiant disorders & substance abuse. For Children's Administration, MTFC's research on improving placement stability and improving behavior of children in foster care is significant. MTFC programming is expected to improve permanency outcomes for children who participate in the program. Funds requested are for training and ongoing consultation to providers of MTFC in two sites.	Funding is requested for MHD to implement 3 additional sites (includes \$396k in start-up per site). For CA funding is requested for training and ongoing consultation to providers of MTFC in two sites. Currently, the MHD MTFC pilot is open only to referrals from the contiguous counties within the Peninsula RSN catchment area. MHD plans to implement MTFC in 3 geographic areas that have a high utilization of Children's Long-term Inpatient Program (CLIP) beds. For Children's Administration, MTFC programming is expected to improve permanency outcomes for children who participate in the program. CA plans to implement 2 additional sites.											
Functional Family Therapy (FFT) - Outpatient family therapy for high need and at risk adolescents and their families as well as for chronically delinquent youth (12-17). FFT will be used by Children's Administration to serve adolescents and their families and will be part of the adolescent services reform activities. Funds requested are for training and ongoing consultation activities throughout the state.	Funds requested are for training and ongoing consultation activities throughout the state. Currently implemented through JRA but primarily to serve adolescents and their families and will be part of the adolescent services reform activities. Funds requested are for training and ongoing consultation activities throughout the state.											
		120,000		45,000		165,000						010-1000-C19-A007
		85,000		50,000		135,000						C19
		Total:	265,000	155,000		420,000						

Fund source	CA	CA	2007-09
001-1 GFS	234,000	144,000	378,000
001-C-197A	25,000	9,000	34,000
001-A	6,000	2,000	8,000
Total	265,000	155,000	420,000

Section 8
Special Report

Special Reports

B9 Revenue Estimate System

Children's Administration

DSHS Budget Division

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Department of Social and Health Services

Agency Revenues - Details by Program

Show DP Detail

Supporting and Non Supporting Revenue

FUND	SOURCE	CODES	DECISION PACKAGE	CURRENT BIENNIAL		ENSUING BIENNIAL		PERFORMANCE LEVEL
				FY 2006	FY 2007	FY 2008	FY 2009	
001								
001-2	0316	Department of Justice						
001-2	575	Crime Victim Assistance (A) (100%) - G75B						412,000
001-2	575	Crime Victim Assistance (A) (100%) - G75B	CL-0H					412,000
		Subtotal for DSHS Source G75B				412,000		412,000
		Subtotal Subsource 575				412,000		412,000
		Subtotal Source 0316				412,000		412,000
001-0	0393	Depart of Health & Human Serv						
001-0	658	001-0 s/b 001-A 658L - ZZ18		(924,000)	(913,000)	(924,000)	(913,000)	
001-0	658	001-0 s/b 001-A 658L - ZZ18	M2-06			924,000	913,000	
		Subtotal for DSHS Source ZZ18		(924,000)	(913,000)			
		Subtotal Subsource 658		(924,000)	(913,000)			
001-0	667	Social Services Block Grant (100%) - 667B		28,727,000	28,728,000	28,727,000	28,728,000	28,728,000
001-0	667	Social Services Block Grant (100%) - 667B	CL-0H					11,000
		Subtotal for DSHS Source 667B		28,727,000	28,728,000	28,728,000	28,728,000	28,728,000
001-0	667	TANF Transfer - SSBG (100%) - 667T		9,693,000	9,862,000	9,693,000	9,693,000	9,862,000

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FUND	SOURCE	CODES	DECISION PACKAGE	CURRENT BIENNIAL		ENSUING BIENNIAL		PERFORMANCE LEVEL
				FY 2006	FY 2007	FY 2008	FY 2009	
Subtotal Subsource 667								
001-2	643 643B	Children's Justice Grants to Sts(A)(100%) -		38,420,900	38,590,000	38,431,000	38,590,000	38,431,000 38,590,000
001-2	669 669B	Child Abuse and Neglect State Grants (100%) -		209,000	219,000	209,000	219,000	209,000 219,000
001-2	669 669B	Child Abuse and Neglect State Grants (100%) - CL-0H		412,000	412,000	412,000	412,000	414,000 412,000
Subtotal for DSHS Source 669B				412,000	412,000	414,000	412,000	414,000 412,000
Subtotal Subsource 669				412,000	412,000	414,000	412,000	414,000 412,000
001-2	670	Child Abuse and Neglect Discre Activities (100%) - 670B		300,000	300,000	300,000	300,000	300,000 300,000
001-2	671 671B	Family Violence Prevention and SVs (100%) -		1,745,000	1,745,000	1,745,000	1,745,000	1,745,000 1,745,000
001-2	674	Independent Living (100%) - 674B		2,193,000	2,194,000	2,193,000	2,194,000	2,193,000 2,194,000
001-2	999	001-2 s/b 001-A 658L - ZZ02		1,000	1,948,000	1,000	1,948,000	
001-2	999	001-2 s/b 001-A 658L - ZZ02 CL-0H				3,544,000	1,213,000	
001-2	999	001-2 s/b 001-A 658L - ZZ02 M2-06				(3,545,000)	(3,161,000)	
Subtotal for DSHS Source ZZ02				1,000	1,948,000			
001-2	999	001-2 s/b 001-C 19TA - ZZ04		164,000	1,002,000	164,000	1,002,000	1,002,000
001-2	999	001-2 s/b 001-C 19TA - ZZ04 CL-0H				3,153,000	683,000	683,000
001-2	999	001-2 s/b 001-C 19TA - ZZ04 M2-06				(3,317,000)	(1,685,000)	(1,685,000)
Subtotal for DSHS Source ZZ04				164,000	1,002,000			

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FUND	SOURCE	SOURCE TITLE	DECISION PACKAGE	CURRENT BIENNIAL		MAINTENANCE LEVEL CARRY FORWARD LEVEL	ENSUING BIENNIAL	PERFORMANCE LEVEL
				FY 2006	FY 2007			
001-2	999	001-2 s/b 001-A 658A - ZZ12			208,000			
001-2	999	001-2 s/b 001-A 658A - ZZ12	CL-0H			208,000		
001-2	999	001-2 s/b 001-A 658A - ZZ12	M2-06			(208,000)	(208,000)	
		Subtotal for DSHS Source ZZ12			208,000			
		Subtotal Subsource 999		165,000	3,158,000			
001-A	556	Title IV Part 2 Family Prev/Supp Svcs (75%) - 556G		4,995,000	4,996,000	4,995,000	4,995,000	4,996,000
001-A	645	Title IV B-Child Welfare Svcs-St Grants(A) (75%) - 645G		5,664,000	5,664,000	5,664,000	5,664,000	5,664,000
001-A	658	Title IV-E Foster Care (FMAP) - 658A		16,134,000	16,416,000	16,134,000	16,416,000	19,066,000
001-A	658	Title IV-E Foster Care (FMAP) - 658A	CL-0H			735,000		
001-A	658	Title IV-E Foster Care (FMAP) - 658A	M1-93			367,000	978,000	
001-A	658	Title IV-E Foster Care (FMAP) - 658A	M2-06			208,000	208,000	
001-A	658	Title IV-E Foster Care (FMAP) - 658A	M2-3L			(7,000)	(7,000)	
001-A	658	Title IV-E Foster Care (FMAP) - 658A	M2-9H			314,000	407,000	
001-A	658	Title IV-E Foster Care (FMAP) - 658A	M2-9T			(42,000)	(42,000)	
001-A	658	Title IV-E Foster Care (FMAP) - 658A	M2-AF			1,357,000	1,336,000	
001-A	658	Title IV-E Foster Care (FMAP) - 658A	PL-AC				506,000	469,000
001-A	658	Title IV-E Foster Care (FMAP) - 658A	PL-AE				268,000	241,000

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Agency Revenues - Details by Program

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FUND	SOURCE	SOURCE TITLE	DECISION PACKAGE	CURRENT BIENNIAL		ENSUING BIENNIAL	
				FY 2006	FY 2007	FY 2008	FY 2009
				Maintenance Level/ Carry Forward Level	Performance Level		
001-A	658	Title IV-E Foster Care (FMAP) - 658A	PL-AR			2,492,000	3,477,000
001-A	658	Title IV-E Foster Care (FMAP) - 658A	PL-KB			12,000	12,000
001-A	658	Title IV-E Foster Care (FMAP) - 658A	PL-VV			6,000	2,000
Subtotal for DSHS Source 658A				16,134,000	16,416,000	19,066,000	22,350,000
001-A	658	Title IV-E Foster Care (100%) - 658B		1,800,000	1,799,000	1,800,000	1,799,000
001-A	658	Title IV-E Foster Care (75%) - 658G		247,000	247,000	247,000	247,000
001-A	658	Title IV-E-Foster Care (50%) - 658L		41,790,000	47,472,000	41,790,000	47,472,000
001-A	658	Title IV-E-Foster Care (50%) - 658L	CL-0H			1,617,000	(3,542,000)
001-A	658	Title IV-E-Foster Care (50%) - 658L	M2-06			2,621,000	2,248,000
001-A	658	Title IV-E-Foster Care (50%) - 658L	M2-8E			75,000	75,000
001-A	658	Title IV-E-Foster Care (50%) - 658L	M2-8F			7,000	5,000
001-A	658	Title IV-E-Foster Care (50%) - 658L	M2-8L			164,000	255,000
001-A	658	Title IV-E-Foster Care (50%) - 658L	M2-8P			70,000	70,000
001-A	658	Title IV-E-Foster Care (50%) - 658L	M2-AG			13,000	13,000
001-A	658	Title IV-E-Foster Care (50%) - 658L	M2-PC			4,962,000	4,586,000
001-A	658	Title IV-E-Foster Care (50%) - 658L	M2-VL			25,000	25,000
							36,000

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FUND	SOURCE	CODES	DECISION PACKAGE	CURRENT BIENNIAL		ENSUING BIENNIAL		PERFORMANCE LEVEL
				FY 2006	FY 2007	FY 2008	FY 2009	
001-A	658	Title IV-E-Foster Care (50%) - 658L	M2-VQ			132,000	123,000	
001-A	658	Title IV-E-Foster Care (50%) - 658L	PL-AQ				517,000	486,000
001-A	658	Title IV-E-Foster Care (50%) - 658L	PL-AS				233,000	241,000
001-A	658	Title IV-E-Foster Care (50%) - 658L	PL-AT				979,000	1,005,000
001-A	658	Title IV-E-Foster Care (50%) - 658L	PL-AW				274,000	269,000
001-A	658	Title IV-E-Foster Care (50%) - 658L	PL-AX				453,000	428,000
001-A	658	Title IV-E-Foster Care (50%) - 658L	PL-KE				16,000	16,000
001-A	658	Title IV-E-Foster Care (50%) - 658L	PL-KG				1,000	1,000
001-A	658	Title IV-E-Foster Care (50%) - 658L	PL-VR				65,000	61,000
				41,790,000	47,472,000	51,476,000	51,366,000	54,014,000
				59,971,000	65,934,000	72,589,000	72,708,000	78,411,000
				25,372,000	28,726,000	25,372,000	28,726,000	33,733,000
001-A	659	Title IV-E Adoption Assistance (FMAP) - 659A	CL-0H					37,467,000
001-A	659	Title IV-E Adoption Assistance (FMAP) - 659A	M1-93					
001-A	659	Title IV-E Adoption Assistance (FMAP) - 659A	M2-9H					
				25,372,000	28,726,000	33,733,000	37,467,000	33,733,000
001-A	659	Title IV-E Adoption Assistance (50%) - 659L		479,000	12,000	479,000	12,000	12,000

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State of Washington

Department of Social and Health Services

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FUND	SOURCE	SOURCE TITLE	DECISION PACKAGE	CURRENT BIENNIAL		ENSUING BIENNIAL	
				FY 2006	FY 2007	FY 2008	FY 2009
001-A	659	Title IV-E Adoption Assistance (50%) - 659L	CL-0H			(467,000)	
		Subtotal for DSHS Source 659L		479,000	12,000	12,000	12,000
		Subtotal Subsource 659		25,851,000	28,738,000	33,745,000	37,479,000
001-C	778	Title XIX Assistance (FMAP) - 19TA		43,077,000	44,240,000	43,077,000	44,240,000
001-C	778	Title XIX Assistance (FMAP) - 19TA	CL-0H			1,570,000	(18,000)
001-C	778	Title XIX Assistance (FMAP) - 19TA	M1-93			775,000	2,287,000
001-C	778	Title XIX Assistance (FMAP) - 19TA	M2-06			2,525,000	893,000
001-C	778	Title XIX Assistance (FMAP) - 19TA	M2-3L			(2,000)	(2,000)
001-C	778	Title XIX Assistance (FMAP) - 19TA	M2-8E			21,000	21,000
001-C	778	Title XIX Assistance (FMAP) - 19TA	M2-8F			5,000	5,000
001-C	778	Title XIX Assistance (FMAP) - 19TA	M2-8L			48,000	78,000
001-C	778	Title XIX Assistance (FMAP) - 19TA	M2-8M			21,000	21,000
001-C	778	Title XIX Assistance (FMAP) - 19TA	M2-8P			2,000	2,000
001-C	778	Title XIX Assistance (FMAP) - 19TA	M2-9H			840,000	1,062,000
001-C	778	Title XIX Assistance (FMAP) - 19TA	M2-9T			(28,000)	(28,000)
001-C	778	Title XIX Assistance (FMAP) - 19TA	M2-AF			413,000	406,000
001-C	778	Title XIX Assistance (FMAP) - 19TA	M2-PC			8,000	8,000

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State of Washington

Department of Social and Health Services

Agency Revenues - Details by Program

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Supporting and Non Supporting Revenue

FUND	SOURCE	CODES	DECISION PACKAGE	CURRENT BIENNIAL		ENSUING BIENNIAL	
				FY 2006	FY 2007	FY 2008	FY 2009
		SOURCE TITLE		Maintenance Level CARRY FORWARD LEVEL		Performance Level	
001-C	778	Title XIX Assistance (FMAP) - 19TA	M2-VL			12,000	
001-C	778	Title XIX Assistance (FMAP) - 19TA	M2-VQ		40,000	37,000	
001-C	778	Title XIX Assistance (FMAP) - 19TA	PL-AC			154,000	143,000
001-C	778	Title XIX Assistance (FMAP) - 19TA	PL-AE			81,000	74,000
001-C	778	Title XIX Assistance (FMAP) - 19TA	PL-AH			(9,109,000)	(10,238,000)
001-C	778	Title XIX Assistance (FMAP) - 19TA	PL-AQ			158,000	151,000
001-C	778	Title XIX Assistance (FMAP) - 19TA	PL-AR			321,000	618,000
001-C	778	Title XIX Assistance (FMAP) - 19TA	PL-AS			71,000	75,000
001-C	778	Title XIX Assistance (FMAP) - 19TA	PL-AT			116,000	160,000
001-C	778	Title XIX Assistance (FMAP) - 19TA	PL-AW			85,000	84,000
001-C	778	Title XIX Assistance (FMAP) - 19TA	PL-AX			139,000	134,000
001-C	778	Title XIX Assistance (FMAP) - 19TA	PL-KB			4,000	4,000
001-C	778	Title XIX Assistance (FMAP) - 19TA	PL-KE			5,000	5,000
001-C	778	Title XIX Assistance (FMAP) - 19TA	PL-VR			21,000	19,000
001-C	778	Title XIX Assistance (FMAP) - 19TA	PL-VV			25,000	9,000
		Subtotal for DSHS Source 19TA		43,077,000	44,240,000	49,315,000	49,024,000
		Subtotal Subsource 778		43,077,000	44,240,000	49,315,000	49,024,000
							40,262,000
							40,262,000

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FUND	SOURCE	CODES	DECISION PACKAGE	CURRENT BIENNIIUM		ENSUING BIENNIIUM	
				FY 2006	FY 2007	FY 2008	FY 2009
		SOURCE TITLE				Maintenance Level/ Carry Forward Level	Performance Level
001-D	558	Temp Assist for Needy Families (TANF) (100%) - 558B		17,727,000	18,055,000	17,727,000	18,055,000
001-E	575	CCDF (Discretionary) (100%) - 575B		10,199,000	10,501,000	10,199,000	10,501,000
Subtotal Source 0393				210,004,000	223,833,000	241,887,000	235,419,000
001	0405	Fines and Forfeits					
001	0405	State & Misc Revenue					
001	0405	State & Misc Revenue	CL-6Z			12,750	12,750
		Subtotal for DSHS Source				12,750	12,750
		Subtotal Subsource				12,750	12,750
		Subtotal Source 0405				12,750	12,750
001	0409	Local Investment/Interest Income					
001	0409	State & Misc Revenue					
001	0409	State & Misc Revenue	CL-6Z			5,185	5,185
		Subtotal for DSHS Source				5,185	5,185
		Subtotal Subsource				5,185	5,185
		Subtotal Source 0409				5,185	5,185
001	0416	Sale of Property - Other					

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CODES		DECISION PACKAGE		CURRENT BIENNIAL		ENSUING BIENNIAL	
FUND	SOURCE	SOURCE TITLE				Maintenance Level/ CARRY FORWARD LEVEL	Performance Level
				FY 2006	FY 2007	FY 2008	FY 2009
001	0416	State & Misc Revenue					
001	0416	State & Misc Revenue	CL-6Z				
		Subtotal for DSHS Source				4,306	4,306
		Subtotal Subsource				4,306	4,306
		Subtotal Source 0416				4,306	4,306
001	0486	Recov of Prior Appropriation Exp					
001	0486	State & Misc Revenue					232,635
001	0486	State & Misc Revenue	CL-6Z				232,635
		Subtotal for DSHS Source				232,635	232,635
		Subtotal Subsource				232,635	232,635
		Subtotal Source 0486				232,635	232,635
001-7	0541	Contributions and Grants					
001-7	000	Contributions & Grants - 5417		200,000	200,000	200,000	200,000
		Total Fund 001		210,204,000	224,033,000	238,392,876	242,341,876
07W	0499	Other Revenue					

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Supporting and Non Supporting Revenue

		CURRENT BIENNIIUM				ENSUING BIENNIIUM	
FUND	SOURCE	SOURCE TITLE	DECISION PACKAGE			Maintenance Level/ Carry Forward Level	Performance Level
				FY 2006	FY 2007	FY 2008	FY 2009
07W	0499	State & Misc Revenue					
07W	0499	State & Misc Revenue	CL6Z			400,000	400,000
		Subtotal for DSHS Source				400,000	400,000
		Subtotal Subsource				400,000	400,000
		Subtotal Source 0499				400,000	400,000
		Total Fund 07W				400,000	400,000